

# DEPARTMENT OF CONSERVATION

## FINANCIAL SUMMARY

	FY 2005 EXPENDITURE	FY 2006 APPROPRIATION	FY 2007 REQUEST	GOVERNOR RECOMMENDS FY 2007
Personal Service	\$ 72,807,091	\$ 78,578,462	\$ 79,203,462	\$ 82,030,734
Expense and Equipment	43,049,800	52,859,674	54,009,674	54,009,674
Program Specific Distribution	<u>6,087,637</u>	<u>5,758,465</u>	<u>5,758,465</u>	<u>5,758,465</u>
TOTAL				
Conservation Commission Fund	\$ 121,944,528	\$ 137,196,601	\$ 138,971,601	\$ 141,798,873
Full-time equivalent employees	1,822.15	1,871.61	1,871.61	1,871.61

## DEPARTMENT SUMMARY

Governor Blunt's Fiscal Year 2007 budget provides a total of \$142 million for the Department of Conservation to support its mission to protect and manage the fish and wildlife resources of Missouri. In 1976, Missouri voters endorsed a measure authorizing a one-eighth of one-cent sales tax to provide for conservation services. This dedicated funding source has allowed the department to be self-sustaining and has helped foster abundant fish, wildlife, forestry, and water resources for generations of Missourians. Governor Blunt continues to encourage the department to serve the public responsibly, to facilitate the public's participation in resource management activities, and to provide an opportunity for all citizens to use, enjoy, and learn about Missouri's natural treasures.

### Fiscal Year 2007 Governor's Recommendations

- \$750,000 Conservation Commission Fund for increased utilities and motor fuel costs.
- \$625,000 Conservation Commission Fund for increased health insurance costs.
- \$400,000 Conservation Commission Fund for increased sport fish restoration costs.
- \$2,827,272 Conservation Commission Fund for pay plan.